



Unscheduled, General Fund Overtime Hours Louisville Free Public Library

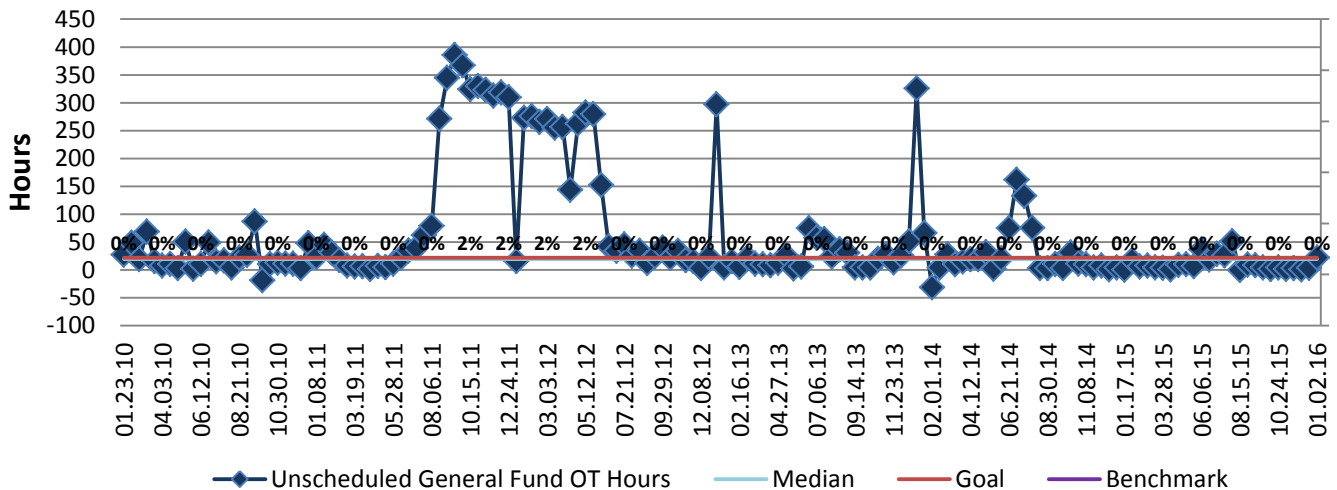
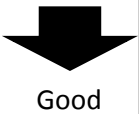


KPI Owner: Belinda Catman

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY 2013 total = 838 hrs Goal: Reduce unscheduled overtime worked from 581.5 hrs in FY 15 to 570 hrs in FY 16 by 6/30/2016 Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor overtime use closely.		
How Are We Doing?					
01.04.15-01.02.16 12 Month Goal	01.04.15-01.02.16 12 Month Actual		12.20.15-01.02.16 Goal	12.20.15-01.02.16 Actual	
572	285		22	22	
Hours	Hours		Hours	Hours	

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Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.